

TENNESSEE GENERAL ASSEMBLY

COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Wilson County

	TENNESSEE	Wilson County
Population, 2013 estimate	6,495,978	121,945
Population, 2010 (April 1) estimates base	6,346,113	113,990
Population, percent change April 1, 2010 to July 1, 2013	2.4	7.0
Persons under 5 years, percent 2013	6.2	5.9
Persons under 18 years, percent 2013	23.0	24.4
Persons 65 years and over, percent 2013	14.7	14.1
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	87.9
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	25.9
Veterans 2008-2012	493,980	9,354
Households 2008-2012	2,468,841	42,578
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$28,267
Median household income 2008-2012	\$44,140	\$61,353
Persons below poverty level, percent 2008-2012	17.3	9.3
Land area in square miles 2010	41,234.90	570.83
Persons per square mile 2010	153.9	199.7

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Wilson

2013-14 Tax Collections

	Lebanon	Mount Juliet	Watertown	Wilson County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$154,387	\$154,387
Beer	\$12,393	\$11,616	\$699	\$17,806	\$42,513
Business	\$1,046,785	\$719,661	\$22,290	\$1,843,321	\$3,632,058
Excise	\$30,747	\$6,778	\$4,253	\$383,917	\$425,696
Gas & Motor Fuel	\$730,960	\$685,132	\$41,223	\$2,527,113	\$3,984,428
Income Tax	\$337,376	\$172,523	\$5,070	\$519,057	\$1,034,026
Mixed Drink	\$150,877	\$182,450	\$0	\$15,455	\$348,782
Occupancy Tax	\$0	\$0	\$0	\$6,329	\$6,329
Sales	\$1,857,962	\$1,741,476	\$104,781	\$17,963	\$3,722,181
Severance	\$0	\$0	\$0	\$236,412	\$236,412
Telecom	\$2,645	\$2,480	\$149	\$17,754	\$23,028
TVA Replacement	\$290,541	\$271,590	\$16,341	\$1,277,095	\$1,855,567
Total	\$4,460,287	\$3,793,705	\$194,806	\$7,016,608	\$15,465,406

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Wilson County
FY13-14

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$300,506	\$0	\$300,506
Agricultural Resources Conservation Fund	\$27,191	\$0	\$27,191
Fairs	\$10,995	\$0	\$10,995
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$2,583,000	\$750,500	\$3,887,500	\$7,221,000	555
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$325,400	\$227,700	\$0	\$553,100	110
Independent Living	\$26,900	\$50,000	\$0	\$76,900	28

Facility Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$869,022	\$0	\$869,022	-
Fire Academy Trainees	\$0	\$0	\$0	54
Firefighter Supplements	\$39,600	\$0	\$39,600	66
Police Pay Supplements (POST)	\$123,000	\$0	\$123,000	205
TN Law Enforcement Training Academy	\$0	\$0	\$0	23

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$5,755	\$66,606	\$72,361	17,965	168
OPTIONS	\$42,972	\$0	\$42,972	-	20
State Health Insurance Assistance Program (SHIP)	\$0	\$5,439	\$5,439	-	426

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$388,477	-	-
County Debt and Debt per Capita FY2013	-	\$214,322,750	\$1,880

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$1,346,700	\$0	\$1,346,700
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,353,700	\$0	\$1,353,700

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$425,941	\$0	\$425,941

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,230,403	\$91,930	\$1,322,333	15

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$15,400	\$0	\$15,400
FastTrack Infrastructure and Development	\$502,197	\$0	\$502,197
FastTrack Training	\$18,650	\$0	\$18,650

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$61,462,000	\$4,682,039	\$66,144,039	16,022	1,174
Pre-Kindergarten Programs	\$853,543	\$0	\$853,543	200	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	2	-

Special Schools Operations Name(s): None

Lebanon City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$14,362,000	\$1,711,055	\$16,073,055	3,522	283
Pre-Kindergarten Programs	\$682,834	\$0	\$682,834	160	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$160,574	\$0	\$160,574	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$5,719	\$716	\$6,435	1,242
State Parks	\$1,267,880	\$0	\$1,267,880	787

Historical Commission Grants State-owned Site(s): None

Natural Areas Name(s): Cedars of Lebanon, John & Hester Lane Cedar Glades, Vesta Cedar Glade, Vine Cedar Glade

State Parks Name(s): Cedars of Lebanon

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$26,400	\$26,400	1

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	123

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	184,300

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$39,066	\$46,415	\$0	\$0	\$85,573	58
Faith-based Clinics (Safety Net)	\$55,000	\$0	\$0	\$0	\$55,000	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$136,172	\$136,172	162
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	700
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$14,533	\$19,444	\$0	\$0	\$33,988	23
Tobacco Settlement Funds	\$56,949	\$0	\$0	\$0	\$56,949	-
Women, Infant, Children (WIC)	\$0	\$1,172,366	\$421,041	\$0	\$1,593,407	3,657

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$17,243	\$0	\$17,243	-	-	1,520	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	335	\$1,989	1,731	\$6,694,595
University of Tennessee	\$159,688	\$0	\$159,688	-	4	314	-	-	-	-
UT: County Technical Advisory Service	\$45,170	\$0	\$45,170	-	-	-	-	-	-	-
UT: Institute of Public Service	\$1,119	\$0	\$1,119	-	-	-	-	-	-	-
UT: Municipal Technical Advisory Service	\$17,079	\$0	\$17,079	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	216

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$535,353	\$535,353	-	337,363
Child Care Certificate Program	\$0	\$0	\$0	\$1,294,714	622
Child Support Disbursement (cases)	\$0	\$0	\$0	\$7,104,013	2,229
Families First Cash Assistance	\$204,820	\$793,223	\$998,043	-	13,648
Summer Food Service Program (meals)	\$0	\$0	\$0	-	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$24,139,825	\$24,139,825	-	186,194
Vocational Rehabilitation (Direct Client Services)	\$50,146	\$188,644	\$238,789	-	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$127,562	\$0	\$127,562	-	132
Regional Offices	\$0	\$0	\$0	Middle Region	-
Resource Center	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$12,196	\$0	\$12,196	-	9

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$43,197	\$129,591	\$172,788	428	-	73
Unemployment Insurance Benefits	\$4,850,786	\$1,199,806	\$6,050,592	-	-	-
Workers Compensation	\$241,408	\$0	\$241,408	-	1,676	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$1,604,541	120	\$24,589,089

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$251,684	\$0	\$0	\$251,684	380
Crisis Services Continuum	\$134,337	\$0	\$0	\$134,337	729
Other Mental Health Services	\$307,100	\$76,700	\$0	\$383,800	850
Regional Mental Health Institutes	\$1,213,900	\$101,600	\$121,300	\$1,436,800	133
Substance Abuse Services	\$168,600	\$233,700	\$0	\$402,300	164

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$20,466	\$73,732	\$94,198	-	-	-	-	-	-
Homeland Security Grants	\$0	\$59,903	\$59,903	-	-	-	-	-	-
Readiness Centers	\$6,444	\$20,601	\$27,045	1	103	8	225	30	366

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$798,502	\$0	\$798,502	15

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	25,240	-	-
Handgun Permits	-	-	3,898	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	8,384

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$2,000	\$0	\$2,000
Help America Vote Grants	\$1,477	\$28,063	\$29,540
Regional Library Grants	\$1,000	\$2,500	\$3,500

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$385,067	\$0	\$385,067	33
Adults on TennCare	\$9,847,990	\$18,696,909	\$28,544,900	5,981
Children on TennCare	\$16,027,728	\$30,429,454	\$46,457,181	9,422
CHOICES Enrollees	\$6,042,761	\$11,472,488	\$17,515,249	381
Cover Kids	\$772,588	\$2,446,528	\$3,219,116	1,263
Cover RX	\$137,204	\$0	\$137,204	483
Intellectual and Developmental Disabilities Waivers	\$2,846,430	\$5,404,091	\$8,250,521	125
Supplemental Hospital Payments	\$1,623,027	\$3,081,398	\$4,704,425	2

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$4,000	\$0	\$4,000

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$14,834	\$22,302	\$37,136	16	36
Other Forensic Tests	\$0	\$0	\$0	-	1,355

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$228,642	\$10,447,477	\$10,676,119	55	676	731

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilites	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	93,595	-
Rate Regulated Utilites Per County	1	-	-
Telecommunications Device Access Program (TDAP)	-	-	108

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$5,000	\$0	\$5,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$991,588	\$754,662	\$1,746,250	-	1
Bridge Grant Program	\$50,210	\$0	\$50,210	-	-
Highway Safety Grants	\$0	\$85,419	\$85,419	-	-
State Aid Road Program	\$278,647	\$0	\$278,647	-	-
State-maintained Highways	\$1,064,269	\$0	\$1,064,269	571	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$31,835,976	\$0	\$31,835,976

VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$23,209,000	\$23,209,000	9,560

WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$1,000	\$0	\$1,000	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	8,788	8,057	1,295

Wildlife Management Areas Acres: 3,385

Wildlife Management Areas Name(s): Percy Priest, Old Hickory, Lock 5, 1 Boat Access Site